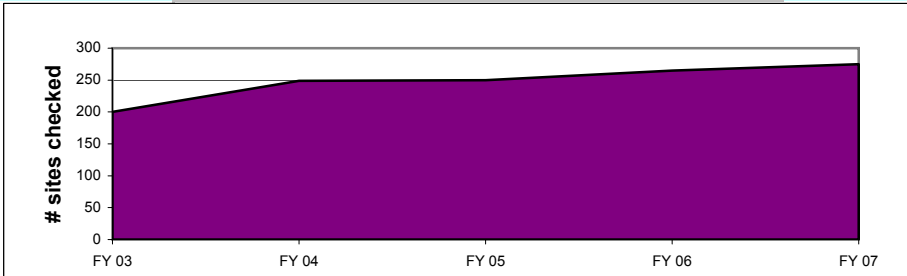


Program Strategy		BioDisease Management			Dept	Environmental Health
DESIRED FUTURE						
GOAL 2 - Public Safety						
Desired Community Condition(s)						
11. Residents are safe.						
10. Residents feel safe.						
Measures of Outcome, Impact or Need						
In Bernalillo County <sup>1</sup> :						
	2003	2004	2005	2006		
# human West Nile cases		33	20	20		
# animal West Nile cases		35	5 <sup>2</sup>	30		
# tularemia interventions	6	6	6	5		
# plague interventions			9	5		
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Protect humans and animals county-wide from biodisease outbreaks whether by natural or deliberate means.						
Key Work Performed						
<ul style="list-style-type: none"><li>• Check adult and larval mosquito site weekly</li><li>• Provide mosquito (Gambusia) fish to residents</li><li>• Collect mosquitoes for identification and testing</li><li>• Collect rodents for testing</li><li>• Implement neighborhood plague/tularemia control measures</li><li>• Conduct educational events to educate the public about biodisease</li><li>• Develop surveillance strategies for pandemic influenza</li></ul>						
Planned Initiatives and Objectives						
Accelerating Improvement (AIM)				Why is this measure important?		
Increase # of mosquito larval habitats checked weekly.				Increasing the number of mosquito larval habitats checked weekly will provide information on the current mosquito breeding environment to assist in mitigation efforts.		
AIM POINTS						
		ACTUAL			TARGET	
	FY 03	FY 04	FY 05	FY 06	FY 07	
	200	249	250	265	275	
						

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		4	4	4	4	4
Budget (in 000's of dollars)	General	110	n/a	345	317	394	394	541
	Grants	265	n/a	7	20	20	20	20
Service Activities								
Public Health Protection - 5643000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	n/a	345	317	394	394	541
	Grants	265	n/a	7	20	20	20	20
Measures of Merit								
# mosquitoes collected	Output		15,054	20,580	30,974	>10,000	10,926	12,000
# mosquito larval habitats checked weekly	Output		200	249	250	220	375	300 <sup>4</sup>
# outreach and educational events	Output		33	27	20	20	20	35
# individuals to whom gambusia fish were distributed to	Output		*	*	*	*	start FY07	400
% plague or tularemia cases where the source was determined	Quality		*	*	*	*	85	95
# rodents collected	Output		*	*	*	*	67	75
# gallons larvicide used <sup>3</sup>	Output		*	*	*	*	595	650
# gallons adulticide used <sup>3</sup>	Output		*	*	*	*	275	250 <sup>5</sup>
Strategic Accomplishments								
Measure Explanation Footnotes								
<sup>1</sup> Data source: Environmental Health Department <sup>2</sup> The state did not track West Nile Virus this year <sup>3</sup> Gallons used as a measure of workload <sup>4</sup> Includes 3 employees checking roughly 25 sites daily (x3x5=375 weekly); FY07 could be much higher due to greater access to bosque with ATVs, but it will also be dryer <sup>5</sup> Measured as diluted volume for application; expect to reduce this year due to dry conditions * new measure implemented in FY06								